

OFFICE OF THE GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2025 BUDGET REQUEST

Includes Governor's Recommendations

TABLE OF CONTENTS
OFFICE OF THE GOVERNOR
FY 2025 Budget Submission with Governor's Recommendations

	<u>Page</u>
State Auditor Reports and Legislative Oversight Reports	1
Statewide NDI DI#0000012--FY25 Pay Plan	2
Core--Governor's Office	7
Core--Mansion Operating Expenses	15
Core--National Guard Emergency	21
Core--Special Audits	26
NDI--Agricultural Resiliency Trf	31

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

NEW DECISION ITEM

RANK: 1 OF 1

Governor	Budget Unit <u>12.005</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>20010C, 20030C</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	84,769	1,488	6,348	92,605
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>84,769</u>	<u>1,488</u>	<u>6,348</u>	<u>92,605</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	31,593	555	2,366	34,514
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various					Other Funds: Various				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Governor		Budget Unit	<u>12.005</u>
Department-wide			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>20010C, 20030C</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	84,769		1,488		6,348		92,605	0.0	
Total PS	84,769	0.0	1,488	0.0	6,348	0.0	92,605	0.0	0
Grand Total	84,769	0.0	1,488	0.0	6,348	0.0	92,605	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
GOVERNOR	0	0.00	0	0.00	0	0.00	4,499	0.00
SPECIAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,753	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	4,673	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,569	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	4,492	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	5,615	0.00
CH OF STAFF FOR THE FIRST LADY	0	0.00	0	0.00	0	0.00	1,569	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	0	0.00	1,851	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	3,825	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	7,688	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	3,894	0.00
CLERK/MESSENGER	0	0.00	0	0.00	0	0.00	1,391	0.00
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	1,376	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,955	0.00
DEPUTY DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,545	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	3,181	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	3,277	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	4,305	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,232	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	4,043	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	3,163	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	4,604	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,101	0.00
CHIEF OPERATING OFFICER	0	0.00	0	0.00	0	0.00	4,867	0.00
STL REGION DIRECTOR	0	0.00	0	0.00	0	0.00	2,313	0.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	0	0.00	0	0.00	2,005	0.00
DIRECTOR OF ADVANCE	0	0.00	0	0.00	0	0.00	1,639	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
COMMUNICATION LIAISON	0	0.00	0	0.00	0	0.00	1,565	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,990	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,990	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$81,154	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,488	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,348	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
Pay Plan - 0000012								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	1,145	0.00
EXEC DIR OF THE GOV MANSION	0	0.00	0	0.00	0	0.00	2,470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,615	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,615	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,615	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,536,051	46,514	198,352	2,780,917		PS	2,536,051	46,514	198,352	2,780,917	
EE	499,764	0	0	499,764		EE	499,764	0	0	499,764	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,035,815	46,514	198,352	3,280,681		Total	3,035,815	46,514	198,352	3,280,681	
FTE	30.75	0.87	3.88	35.50		FTE	30.75	0.87	3.88	35.50	
Est. Fringe	1,407,020	30,402	132,200	1,569,622		Est. Fringe	1,407,020	30,402	132,200	1,569,622	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Various-See Report 9 for fund listing

Other Funds: Various-See Report 9 for fund listing

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

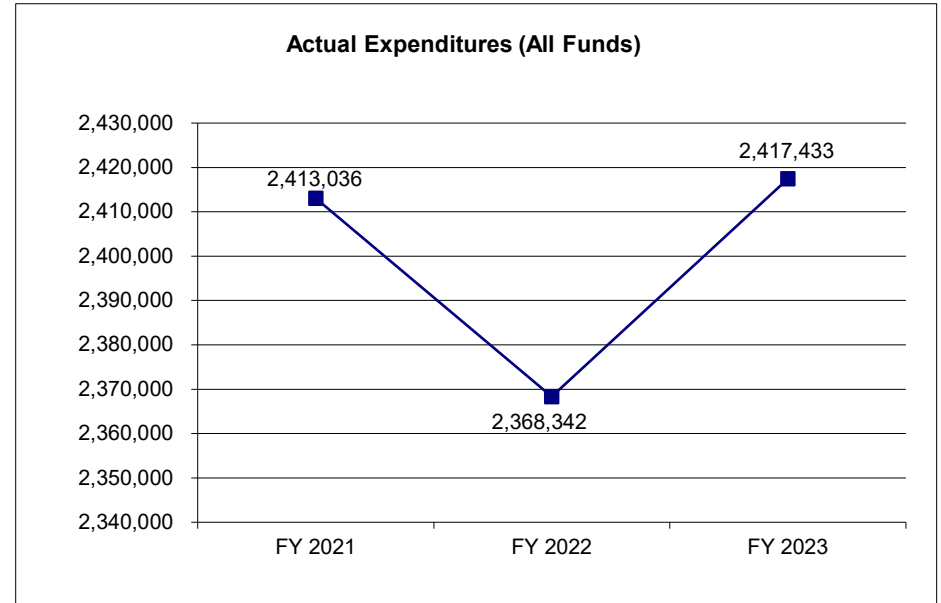
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,972,352	2,997,846	3,156,315	3,280,681
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,972,352	2,997,846	3,156,315	3,280,681
Actual Expenditures (All Funds)	2,413,036	2,368,342	2,417,433	N/A
Unexpended (All Funds)	559,316	629,504	738,882	N/A
Unexpended, by Fund:				
General Revenue	537,633	470,846	424,020	N/A
Federal	9,292	57,563	61,331	N/A
Other	12,391	101,095	253,531	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
GOVERNOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	
DEPARTMENT CORE REQUEST							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,051,453	24.86	2,536,051	30.75	2,536,051	30.75	2,536,051	30.75
DEPT OF LABOR RELATIONS ADMIN	0	0.00	43,596	0.83	43,596	0.83	43,596	0.83
DEPT MENTAL HEALTH	0	0.00	2,918	0.04	2,918	0.04	2,918	0.04
DIVISION OF TOURISM SUPPL REV	0	0.00	21,860	0.36	21,860	0.36	21,860	0.36
GAMING COMMISSION FUND	0	0.00	5,885	0.10	5,885	0.10	5,885	0.10
DNR COST ALLOCATION	0	0.00	34,834	0.46	34,834	0.46	34,834	0.46
STATE FACILITY MAINT & OPERAT	0	0.00	15,371	1.08	15,371	1.08	15,371	1.08
DCI ADMINISTRATIVE	0	0.00	11,841	0.16	11,841	0.16	11,841	0.16
DED ADMINISTRATIVE	0	0.00	27,084	0.44	27,084	0.44	27,084	0.44
DIVISION OF FINANCE	0	0.00	5,650	0.08	5,650	0.08	5,650	0.08
INSURANCE DEDICATED FUND	0	0.00	9,538	0.10	9,538	0.10	9,538	0.10
PROFESSIONAL REGISTRATION FEES	0	0.00	34,498	0.56	34,498	0.56	34,498	0.56
AGRICULTURE PROTECTION	0	0.00	31,791	0.54	31,791	0.54	31,791	0.54
TOTAL - PS	2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	2,780,917	35.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	365,980	0.00	499,764	0.00	499,764	0.00	499,764	0.00
TOTAL - EE	365,980	0.00	499,764	0.00	499,764	0.00	499,764	0.00
TOTAL	2,417,433	24.86	3,280,681	35.50	3,280,681	35.50	3,280,681	35.50
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,154	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	1,395	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	93	0.00
DIVISION OF TOURISM SUPPL REV	0	0.00	0	0.00	0	0.00	700	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	188	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	1,115	0.00
STATE FACILITY MAINT & OPERAT	0	0.00	0	0.00	0	0.00	492	0.00
DCI ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	379	0.00
DED ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	867	0.00
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	181	0.00
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	305	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	1,104	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	1,017	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,990	0.00
TOTAL	0	0.00	0	0.00	0	0.00	88,990	0.00
GRAND TOTAL	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$3,369,671	35.50

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010 BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2024. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	138,738	1.00	140,596	1.00	140,596	1.00	140,596	1.00
SPECIAL ASSISTANT	0	0.00	86,035	2.00	86,035	2.00	86,035	2.00
DEPUTY CHIEF OF STAFF	0	0.00	146,022	1.00	146,022	1.00	146,022	1.00
LEGAL ASSISTANT	41,815	0.94	49,036	1.00	49,036	1.00	49,036	1.00
POLICY DIRECTOR	145,274	1.07	140,366	1.00	140,366	1.00	140,366	1.00
CHIEF OF STAFF	171,181	1.00	175,458	1.00	175,458	1.00	175,458	1.00
CH OF STAFF FOR THE FIRST LADY	63,573	1.00	49,036	1.00	49,036	1.00	49,036	1.00
EXECUTIVE ASSISTANT -SCHEDULER	59,670	1.00	57,831	1.00	57,831	1.00	57,831	1.00
INTERN	6,871	0.30	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	132,301	2.65	119,530	3.00	119,530	3.00	119,530	3.00
GENERAL COUNSEL	177,303	1.61	240,256	2.00	240,256	2.00	240,256	2.00
DIR. OF BOARDS AND COMMISSIONS	121,408	1.00	121,688	2.00	121,688	2.00	121,688	2.00
CLERK/MESSENGER	9,573	0.25	43,480	1.19	43,480	1.19	43,480	1.19
STAFF ASSISTANT	0	0.00	43,013	1.00	43,013	1.00	43,013	1.00
REGIONAL OFFICE DIRECTOR	39,478	0.78	0	0.00	0	0.00	0	0.00
LEGISLATIVE ASSISTANT	57,621	1.00	61,084	1.00	61,084	1.00	61,084	1.00
DEPUTY DIR OF COMMUNICATIONS	76,166	1.00	79,541	1.00	79,541	1.00	79,541	1.00
DEPUTY LEGISLATIVE DIRECTOR	34,676	0.41	99,397	1.00	99,397	1.00	99,397	1.00
DEPUTY POLICY DIRECTOR	0	0.00	102,411	1.00	102,411	1.00	102,411	1.00
PRESS SECRETARY	129,727	1.00	134,518	1.00	134,518	1.00	134,518	1.00
EXECUTIVE SECRETARY	66,371	1.00	69,758	1.00	69,758	1.00	69,758	1.00
LEGISLATIVE DIRECTOR	119,168	1.00	126,330	1.00	126,330	1.00	126,330	1.00
SENIOR ADVISOR	94,939	1.00	98,842	1.00	98,842	1.00	98,842	1.00
POLICY ANALYST	59,231	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	87,738	1.00	143,875	1.00	143,875	1.00	143,875	1.00
COMMUNICATIONS SPECIALIST	54,233	1.00	65,647	1.37	65,647	1.37	65,647	1.37
CHIEF OPERATING OFFICER	0	0.00	152,107	2.94	152,107	2.94	152,107	2.94
STL REGION DIRECTOR	0	0.00	72,289	1.00	72,289	1.00	72,289	1.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	62,651	1.00	62,651	1.00	62,651	1.00
DIRECTOR OF ADVANCE	0	0.00	51,205	1.00	51,205	1.00	51,205	1.00
CONSTITUENT SERVICES COORD	10,985	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATION LIAISON	55,619	1.19	48,915	1.00	48,915	1.00	48,915	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
SR POLICY ADVISOR	64,922	0.78	0	0.00	0	0.00	0	0.00
OPERATIONS SPECIALIST	32,872	0.67	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	2,780,917	35.50
TRAVEL, IN-STATE	167,227	0.00	89,009	0.00	89,009	0.00	89,009	0.00
TRAVEL, OUT-OF-STATE	4,628	0.00	9,172	0.00	9,172	0.00	9,172	0.00
SUPPLIES	44,967	0.00	41,448	0.00	41,448	0.00	41,448	0.00
PROFESSIONAL DEVELOPMENT	4,705	0.00	2,829	0.00	2,829	0.00	2,829	0.00
COMMUNICATION SERV & SUPP	32,962	0.00	65,107	0.00	65,107	0.00	65,107	0.00
PROFESSIONAL SERVICES	39,178	0.00	245,569	0.00	245,569	0.00	245,569	0.00
M&R SERVICES	153	0.00	277	0.00	277	0.00	277	0.00
OFFICE EQUIPMENT	10,340	0.00	6,453	0.00	6,453	0.00	6,453	0.00
OTHER EQUIPMENT	49,856	0.00	30,049	0.00	30,049	0.00	30,049	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
MISCELLANEOUS EXPENSES	11,964	0.00	8,801	0.00	8,801	0.00	8,801	0.00
TOTAL - EE	365,980	0.00	499,764	0.00	499,764	0.00	499,764	0.00
GRAND TOTAL	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$3,280,681	35.50
GENERAL REVENUE	\$2,417,433	24.86	\$3,035,815	30.75	\$3,035,815	30.75	\$3,035,815	30.75
FEDERAL FUNDS	\$0	0.00	\$46,514	0.87	\$46,514	0.87	\$46,514	0.87
OTHER FUNDS	\$0	0.00	\$198,352	3.88	\$198,352	3.88	\$198,352	3.88

CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	112,961	0	0	112,961		PS	112,961	0	0	112,961	
EE	70,199	0	0	70,199		EE	70,199	0	0	70,199	
PSD	129,000	0	0	129,000		PSD	129,000	0	0	129,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	312,160	0	0	312,160		Total	312,160	0	0	312,160	
FTE	2.00	0.00	0.00	2.00		FTE	2.00	0.00	0.00	2.00	
Est. Fringe	72,139	0	0	72,139		Est. Fringe	72,139	0	0	72,139	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

3. PROGRAM LISTING (list programs included in this core funding)

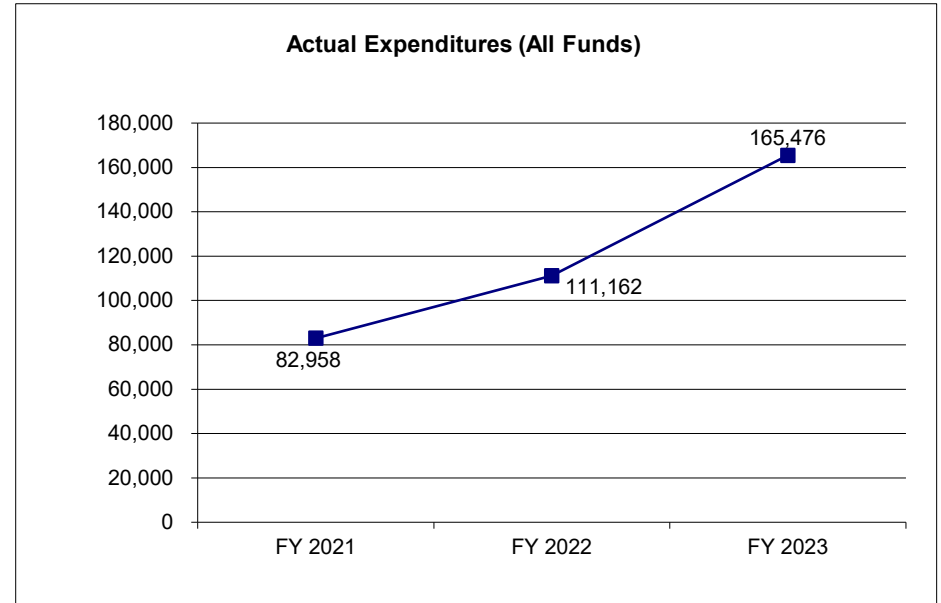
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,791	301,097	303,119	312,160
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,791	301,097	303,119	312,160
Actual Expenditures (All Funds)	82,958	111,162	165,476	N/A
Unexpended (All Funds)	17,833	189,935	137,643	N/A
Unexpended, by Fund:				
General Revenue	17,833	189,935	137,643	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	41,961	0	0	41,961	
		EE	0.00	70,199	0	0	70,199	
		PD	0.00	200,000	0	0	200,000	
		Total	2.00	312,160	0	0	312,160	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1576 5599	PS	0.00	71,000	0	0	71,000	Reallocation to reflect the portion of the Mansion Operating budget that will be used to pay for the Mansion Director's salary.
Core Reallocation	1576 5599	PD	0.00	(71,000)	0	0	(71,000)	Reallocation to reflect the portion of the Mansion Operating budget that will be used to pay for the Mansion Director's salary.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	2.00	112,961	0	0	112,961	
		EE	0.00	70,199	0	0	70,199	
		PD	0.00	129,000	0	0	129,000	
		Total	2.00	312,160	0	0	312,160	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	112,961	0	0	112,961	
		EE	0.00	70,199	0	0	70,199	
		PD	0.00	129,000	0	0	129,000	
		Total	2.00	312,160	0	0	312,160	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANSION OPERATING EXPENSES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00	
TOTAL - PS	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00	
TOTAL - EE	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00	
TOTAL - PD	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00	
TOTAL	165,476	0.93	312,160	2.00	312,160	2.00	312,160	2.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,615	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,615	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,615	0.00	
GRAND TOTAL	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$315,775	2.00	

1/25/24 8:58

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030 BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2024. This would help manage Governor's Mansion limited resources effectively and efficiently.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to effectively and efficiently manage resources.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
SPECIAL ASST PROFESSIONAL	0	0.00	6,177	0.00	0	0.00	0	0.00
HOUSEKEEPER	29,687	0.93	35,784	1.00	35,784	1.00	35,784	1.00
EXEC DIR OF THE GOV MANSION	0	0.00	0	1.00	77,177	1.00	77,177	1.00
TOTAL - PS	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00
TRAVEL, IN-STATE	376	0.00	25	0.00	25	0.00	25	0.00
TRAVEL, OUT-OF-STATE	267	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	71,406	0.00	15,187	0.00	15,187	0.00	15,187	0.00
PROFESSIONAL DEVELOPMENT	1,515	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,499	0.00	13,995	0.00	13,995	0.00	13,995	0.00
M&R SERVICES	850	0.00	272	0.00	272	0.00	272	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	295	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	528	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	56,053	0.00	39,520	0.00	39,520	0.00	39,520	0.00
TOTAL - EE	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00
GRAND TOTAL	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00
GENERAL REVENUE	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	4,000,001	0	0	4,000,001		PSD	4,000,001	0	0	4,000,001	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,000,001	0	0	4,000,001		Total	4,000,001	0	0	4,000,001	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.

In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 and FY 2023 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

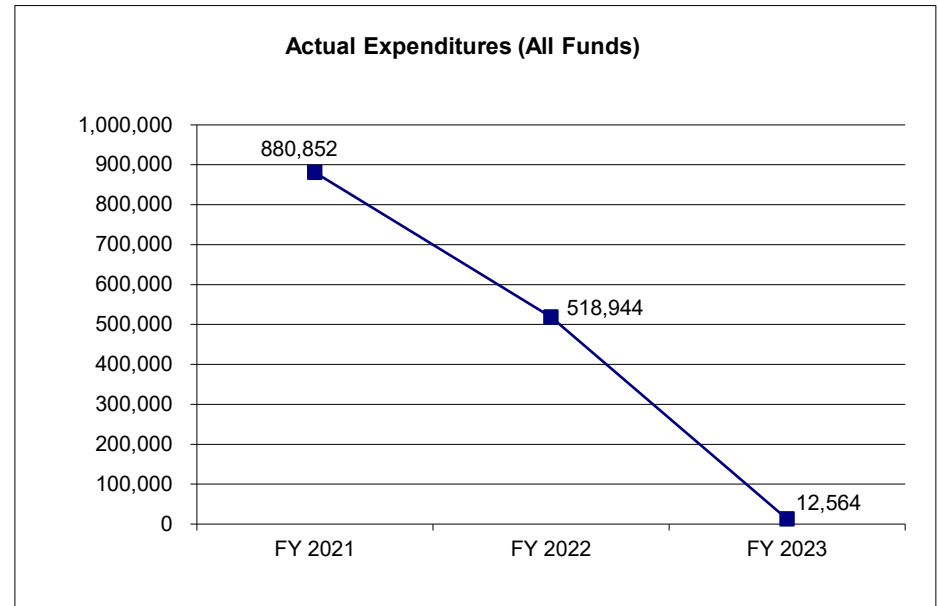
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Actual Expenditures (All Funds)	880,852	518,944	12,564	N/A
Unexpended (All Funds)	3,119,149	3,481,057	3,987,437	N/A
Unexpended, by Fund:				
General Revenue	3,119,149	3,481,057	3,987,437	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
NATIONAL GUARD EMERGENCY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATIONAL GUARD EMERGENCY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,564	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	12,564	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
TOTAL	12,564	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
GRAND TOTAL	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	

1/25/24 8:58

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
SUPPLIES	12,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,564	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
GENERAL REVENUE	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	30,000	0	0	30,000		EE	30,000	0	0	30,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	30,000	0	0	30,000		Total	30,000	0	0	30,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

3. PROGRAM LISTING (list programs included in this core funding)

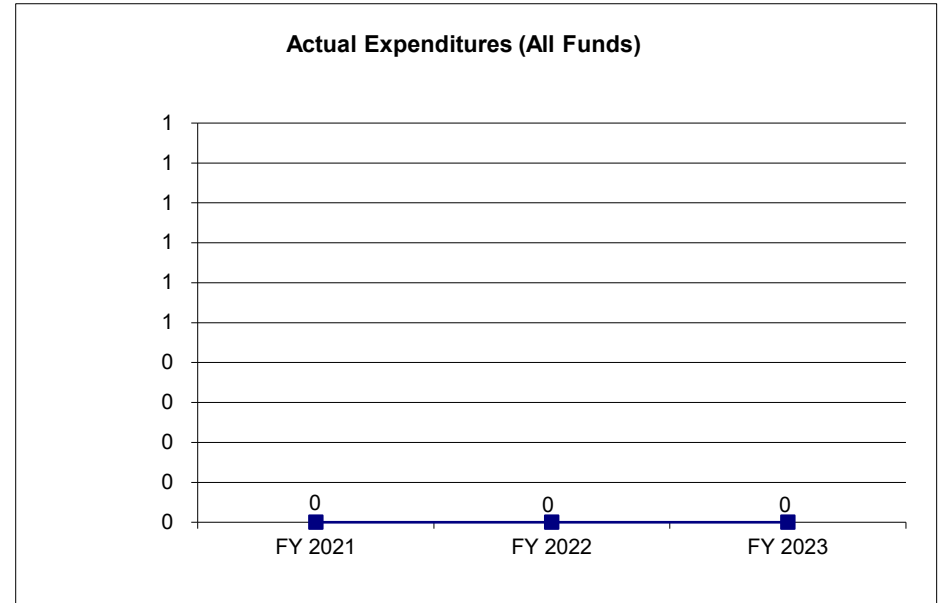
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	30,000	30,000	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
SPECIAL AUDITS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

1/25/24 8:58

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Governor _____	Budget Unit <u>20202C</u>
Division _____	
Agricultural Resiliency Trf DI# 1200001	HB Section <u>12.020</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	1	0	0	1
Total	0	0	0	0	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item requests \$1 in appropriation authority along with flexibility to allow lapsed General Revenue from the National Guard state emergency appropriation to be transferred to the newly established Agricultural Resiliency Fund. This will provide a funding mechanism to improve agricultural disaster response. This mechanism will allow general revenue that was not utilized during the fiscal year for National Guard emergencies to be transferred as needed into this newly established fund to support agricultural related disasters.

NEW DECISION ITEM

RANK: _____ **OF** _____

Governor		Budget Unit	<u>20202C</u>
Division			
Agricultural Resiliency Trf	DI# 1200001	HB Section	<u>12.020</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item requests \$1 in appropriation authority along with flexibility to allow lapsed funding from National Guard state emergency appropriation to be transferred into the newly established Agricultural Resiliency Fund. There is a corresponding request in the Department of Public Safety State Emergency Management Agency (SEMA) budget to allow up to \$3.5 million to be expended from this newly created fund if needed during a fiscal year for responding to agricultural disasters that may occur throughout the state. This will assist agricultural producers and landowners with recovery from and preparation for natural disasters, including the mitigation of flood and drought impacts. Missouri has experienced drought in 2018, 2022, and 2023, along with significant flooding in 2019.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	<u>1</u>		<u>0</u>		<u>0</u>		<u>1</u>		<u>0</u>
Total TRF	<u>1</u>		<u>0</u>		<u>0</u>		<u>1</u>		<u>0</u>
Grand Total	<u>1</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DISASTER TRF								
Agricultural Resiliency Trf - 1200001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DISASTER TRF								
Agricultural Resiliency Trf - 1200001								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00